UNITED NATIONS **DP**

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
GENERAL

DP/FPA/1998/3 (Part I/Add.1)
8 April 1998

ORIGINAL: ENGLISH

Annual session 1998
8-19 June 1998, Geneva
Item 2 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

REPORT OF THE EXECUTIVE DIRECTOR FOR 1997: STATISTICAL OVERVIEW

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UNFPA IN 1997:

PROGRAMME AND FINANCIAL HIGHLIGHTS

Pledges and contributions

- Regular income in 1997 (provisional) totalled $290.1 million, a decrease of 6 per cent compared to the 1996 income of $308.8 million.

- Pledges to UNFPA's general resources in 1997 totalled $285.5 million, $17 million less than in 1996, a decrease of 6 per cent. At year's end, cumulative pledges through 1997 totalled about $4 billion from a cumulative total of 171 donors. The number of donors in 1997 totalled 83.

- An additional $29.8 million was provided through multi-bilateral co-financing arrangements.

- Total income in 1997 (provisional) was $319.9 million.

Allocations and expenditures

- Total (provisional) programmable resources for 1997 were $259.0 million, compared to $274.7 million in 1996.

- Project allocations in 1997 totalled $321.9 million, including $69.0 million of unspent allocations from 1996. Project allocations in 1996 totalled $285.4 million, including $109.5 million of unspent allocations from 1995. Project expenditures (provisional) for 1997 totalled $214.4 million compared to $216.5 million in 1996.

- Expenditures (provisional) in 1997 totalled $303.6 million, compared to $300.3 million in 1996. The 1997 figure includes $175.0 million for country programmes, compared to $178.6 million in 1996; $39.4 million for intercountry (regional and interregional) programmes, compared to $37.9 million for 1996.

- Total biennial support budget expenditures for both headquarters and field offices were $58.3 million in 1997 (net of $5.5 million in credits and income), compared to $52.8 million in 1996 (net of $5.3 million in credits and income).

- Field office costs were $29.7 million in 1997 compared to $27.6 million in 1996.

- Technical support services under the successor support cost arrangements approved by the Governing Council in decision 91/37 were $23.5 million. Administrative and operational services (AOS) costs, set by the Governing Council in the same decision at 7.5 per cent of expenditures of country activities, were $7.3 million.

- The project expenditure rate (expenditures divided by allocations) was provisionally 66.6 per cent, compared to 75.8 per cent (final) in 1996. The resource utilization rate (expenditures divided by programmable resources, as approved by the Governing Council in decision 89/46 B) was provisionally 95 per cent in 1997 compared to 90 per cent in 1996.

- For allocations in 1997 by major function, by geographical area, and by country category, see data on pages 6-12.

Country activities

- Allocations to country projects in 1997 totalled $264.2 million, compared to $232.2 million in 1996. This included $65.9 million for new country projects approved in 1997.

- For allocations to country activities by programme area and by category of country and for allocations to country and regional activities, see tables on pages 6-7.

Country categories

- Executive Board decision 96/15 endorsed the procedure for allocating resources according to categorization of countries into groups and approved the relative shares of resources to groups as follows: Group A, 67-69 per cent; Group B, 22-24 per cent; Group C, 5-7 per cent; countries with economies in transition, on a temporary basis, 3-4 per cent; and other countries and territories, 0.5 per cent. (For a list of countries by group, see page 13).

- The breakdown of resources allocated for country programmes and projects in 1997, by group, is as follows: Group A, 62.2 per cent; Group B, 26.8 per cent; Group C, 3.9 per cent; countries with economies in transition, 4.3 per cent; and other countries and territories, 2.8 per cent.

- Total allocations in 1997 to Group A countries amounted to $164.4 million, compared to $109.1 million in expenditures in 1996.

Intercountry activities

- Allocations for intercountry activities (regional and interregional) totalled $57.7 million in 1997, compared to $37.9 million in expenditures in 1996. By category of activity, these allocations were: regional, $21.4 million in 1997, compared to $13.7 million in expenditures in 1996; interregional, $36.3 million in 1997, compared to $24.2 million in expenditures in 1996.

- Intercountry programmes accounted for 17.9 per cent of 1997 total allocations, compared to 17.5 per cent of expenditures in 1996.

Execution of projects

- The number of projects directly executed by Governments in 1997 numbered 774 compared to 940 in 1996, and totalled $87.1 million or 27.0 per cent of 1997 programme allocations, compared to $65.4 million or 30.2 per cent of programme expenditures in 1996.

  For allocations in 1997 by executing agency, see table on page 7.

Programme Review and Strategy Development missions

- In 1997, UNFPA undertook Programme Review and Strategy Development (PRSD) missions to 24 countries - 13 in Africa (Cameroon, Equatorial Guinea, Ethiopia, Gabon, Guinea-Bissau, Mali, Mauritania, Mozambique, Niger, Rwanda, Sao Tome and Principe, South Africa and Swaziland), 2 in Arab States and Europe (Jordan and Yemen), 4 in Asia and the Pacific (Maldives, Papua New Guinea, South Pacific and Thailand), and 5 in Latin America and the Caribbean (Bolivia, Brazil, Colombia, Nicaragua and Paraguay). Total missions (Programme Review and Strategy Development and Basic Needs Assessment missions) conducted from 1977 through 1997 are 263.

Administration and personnel

- In 1997, biennial support budget expenditures (provisional), including both headquarters and field office costs, were $58.3 million (net of $5.5 million in credits and income) or 20.1 per cent of the 1997 total estimated regular resource income of $290.1 million. Comparable administrative expenditures in 1996 were $52.8 million or 17.1 per cent of the 1996 income of $308.8 million.

- As of 1 January 1997, the total number of authorized budget posts numbered 919, comprising 329 Professional (including 141 national programme officers) and 590 General Service staff. These include 105 Professional and 135 General Service posts at headquarters, 2 Professional and 2 General Service posts in Geneva and 222 Professional and 453 local General Service posts in the field.

- The percentage of women on UNFPA's Professional staff at headquarters and in the field was 46 per cent in 1997, one of the highest percentages among United Nations agencies and organizations. In 1998, the percentage is expected to continue to increase.

- In accordance with a subvention agreement approved by the Governing Council in 1988, UNDP and the United Nations provide UNFPA, on a reimbursable basis, with support for some services, such as, inter alia, administrative, financial and computer services; personnel administration, language training and travel services; security and legal services and certain services associated with the functioning of the Executive Board. In 1997, the reimbursement amounted to $2.6 million to UNDP and $1.2 million to the other United Nations agencies.

UNFPA PROGRAMME IN 1996 AND 1997 AT A GLANCE
(Data for 1996 are expenditures; data for 1997 are allocations[a])

UNFPA ASSISTANCE BY MAJOR FUNCTION

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
Reproductive health/family planning	144,589	204,128	66.8	63.4
Population and development strategies	60,606	98,844	28.0	30.7
Advocacy	11,255	18,996	5.2	5.9
Total	216,450	321,969	100.0	100.0
UNFPA ASSISTANCE BY GEOGRAPHICAL REGION				
Africa (Sub-Saharan)	65,724	119,272	30.4	37.0
Arab States and Europe	26,016	38,044	12.0	11.8
Asia and the Pacific	74,452	92,142	34.4	28.6
Latin America and the Caribbean	26,103	36,182	12.1	11.2
Interregional and Global	24,156	36,328	11.1	11.3
Total	216,450	321,969	100.0	100.0
UNFPA ASSISTANCE BY COUNTRY/INTERCOUNTRY CATEGORY				
Country	178,636	264,246	82.5	82.1
Intercountry	37,813	57,722	17.5	17.9
Total	216,450	321,969	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.
[a]Expenditure data for 1997 are not available until after the due date for submission of this document.

UNFPA PROGRAMME IN 1996 AND 1997 AT A GLANCE (CONT'D)

COUNTRY ACTIVITIES BY GROUP

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
A	109,106	164,351	61.2	62.2
B	51,188	70,752	28.7	26.8
C	8,059	10,368	4.5	3.9
Economies in transition	6,687	11,485	3.8	4.3
Other countries	3,598	7,290	1.8	2.8
Total	178,636	264,246	100.0	100.0
UNFPA ASSISTANCE BY EXECUTING AGENCY				
Government-executed projects	65,409	87,080	30.2	27.0
United Nations	6,217	7,289	2.9	2.3
Regional Commissions	2,503	3,074	1.2	1.0
FAO	1,116	1,448	0.5	0.4
ILO	3,129	3,653	1.4	1.1
UNESCO	3,922	5,549	1.8	1.7
UNICEF	188	104	0.1	0.0
UNIDO	115	77	0.1	0.0
UNIFEM	0	160	0.0	0.1
UNFPA[b]	91,098	151,686	42.1	47.1
Non-governmental organizations	32,734	49,001	15.1	15.2
UNDP (OPS)	19	275	0.0	0.1
UNRWA	0	133	0.0	0.0
WHO	10,003	12,438	4.6	3.9
Total	216,450	321,968	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.
[b]Includes assistance to procurement for government projects as follows: $31.5 million in 1996 and $42.8 million in 1997.

UNFPA EXPENDITURES (1996) AND ALLOCATIONS (1997), BY REGION

AFRICA (SUB-SAHARAN)

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
By major section				
Reproductive health/family planning	41,538	70,789	63.2	59.4
Population and development strategies	20,966	42,728	31.9	35.8
Advocacy	3,220	5,755	4.9	4.8
Total	65,724	119,272	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	54,893	100,084	89.4	90.2
B	5,969	10,234	9.7	9.2
C	283	334	0.5	0.3
Other countries	274	280	0.4	0.3
Total country activities	61,419	110,932	100.0	100.0
Country activities	61,419	110,932	93.4	93.0
Regional activities	4,305	8,340	6.6	7.0
TOTAL REGION	65,724	119,272	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

UNFPA EXPENDITURES (1996) AND ALLOCATIONS (1997), BY REGION (CONT'D)

ARAB STATES AND EUROPE

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
By major section				
Reproductive health/family planning	16,026	26,403	61.6	69.4
Population and development strategies	8,507	10,234	32.7	26.9
Advocacy	1,483	1,407	5.7	3.7
Total	26,016	38,044	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	9,213	12,161	38.3	35.6
B	11,584	13,696	48.2	40.1
Economies in transition	2,501	6,017	10.4	17.6
Other countries	755	2,277	3.1	6.7
Total country activities	24,053	34,151	100.0	100.0
Country activities	24,053	34,151	92.5	89.8
Regional activities	1,962	3,892	7.5	10.2
TOTAL REGION	26,016	38,044	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

UNFPA EXPENDITURES (1996) AND ALLOCATIONS (1997), BY REGION (CONT'D)

ASIA AND THE PACIFIC

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
By major section				
Reproductive health/family planning	58,891	63,670	79.1	69.1
Population and development strategies	13,029	23,128	17.5	25.1
Advocacy	2,531	5,344	3.4	5.8
Total	74,452	92,142	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	40,792	46,174	58.2	53.2
B	18,803	24,982	26.8	28.8
C	4,685	7,190	6.7	8.3
Economies in transition	4,186	5,468	5.9	6.3
Other countries	1,666	2,910	2.4	3.5
Total country activities	70,132	86,725	100.0	100.0
Country activities	70,132	86,725	94.2	94.1
Regional activities	4,320	5,417	5.8	5.9
TOTAL REGION	74,452	92,142	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

UNFPA EXPENDITURES (1996) AND ALLOCATIONS (1997), BY REGION (CONT'D)

LATIN AMERICA AND THE CARIBBEAN

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
By major section				
Reproductive health/family planning	16,575	23,844	63.5	65.9
Population and development strategies	7,674	9,190	29.4	25.4
Advocacy	1,853	3,148	7.1	8.7
Total	26,103	36,182	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	4,208	5,933	18.3	18.3
B	14,831	21,839	64.4	67.3
C	3,091	2,844	13.4	8.8
Other countries	902	1,822	3.9	5.6
Total country activities	23,032	32,438	100.0	100.0
Country activities	23,032	32,438	88.2	89.7
Regional activities	3,071	3,743	11.8	10.3
TOTAL REGION	26,103	36,182	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

UNFPA EXPENDITURES, 1996 AND 1997, BY REGION (CONT'D)

INTERREGIONAL AND GLOBAL

	In thousands of US dollars		Percentage of total programme	
	1996	**1997**	**1996**	**1997**
By major section				
Reproductive health/family planning	11,764	16,456	48.7	45.3
Population and development strategies	10,242	16,675	42.4	45.9
Advocacy	2,150	3,197	8.9	8.8
Total	24,156	36,328	100.0	100.0

Figures and percentages may not add up to the totals given due to rounding.

ALLOCATION OF UNFPA COUNTRY PROGRAMME RESOURCES

I. A, B, C Groups of countries and territories as defined in DP/FPA/1996/15

Group A (60 Countries)

Africa

1 Angola
2 Benin
3 Burkina Faso
4 Burundi
5 Cameroon
6 Cape Verde
7 Central African Rep
8 Chad
9 Comoros
10 Congo
11 Cote d'Ivoire
12 Dem. Rep. of the Congo
13 Equatorial Guinea
14 Eritrea
15 Ethiopia
16 Gambia
17 Ghana
18 Guinea
19 Guinea-Bissau
20 Kenya
21 Lesotho
22 Liberia
23 Madagascar
24 Malawi
25 Mali
26 Mauritania
27 Mozambique
28 Niger
29 Nigeria
30 Rwanda
31 Sao Tome & Principe
32 Senegal
33 Sierra Leone
34 Tanzania, U. Rep. of
35 Togo
36 Uganda
37 Zambia

Latin America & Caribbean

1 Haiti
2 Nicaragua

Asia & Pacific

1 Afghanistan
2 Bangladesh
3 Bhutan
4 Cambodia
5 India
6 Kiribati
7 Lao People's Dem. Rep.
8 Maldives
9 Mongolia
10 Myanmar
11 Nepal
12 Pakistan
13 Samoa (Western)
14 Solomon Islands
15 Tuvalu
16 Vanuatu

Arab States

1 Djibouti
2 Egypt
3 Somalia
4 Sudan
5 Yemen

Group B (39 Countries)

Africa

1 Botswana
2 Gabon
3 Namibia
4 South Africa
5 Swaziland
6 Zimbabwe

Arab States

1 Algeria
2 Iraq
3 Jordan
4 Lebanon
5 Morocco
6 Syrian Arab Rep.
7 Tunisia
8 Turkey

Latin America & Caribbean

1 Belize
2 Bolivia
3 Brazil
4 Colombia
5 Dominican Rep
6 Ecuador
7 El Salvador
8 Guatemala
9 Guyana
10 Honduras
11 Jamaica
12 Mexico
13 Paraguay
14 Peru
15 Saint Lucia
16 Saint Vincent
17 Trinidad & Tobago
18 Venezuela

Asia & Pacific

1 Indonesia
2 Iran, Islamic Rep of
3 Malaysia
4 Fed. States of Micronesia
5 Papua New Guinea
6 Philippines
7 Viet Nam

Group C (12 Countries)

Africa

1 Mauritius

Latin America & Caribbean

1 Chile
2 Costa Rica
3 Cuba
4 Panama
5 Suriname
6 Uruguay

Asia and Pacific

1 China
2 Fiji
3 Korea, Dem. Rep. of
4 Sri Lanka
5 Thailand

II. Countries with economies in transition and others as included in DP/FPA/1996/15

Countries with Economies in Transition

1 Albania
2 Armenia
3 Azerbaijan
4 Belarus
5 Bosnia-H.
6 Bulgaria
7 Croatia
8 Czech Rep.
9 Estonia
10 Georgia
11 Hungary
12 Kazakhstan
13 Kyrgyzstan
14 Latvia
15 Lithuania
16 Macedonia
17 Moldova, Rep. of
18 Poland
19 Romania
20 Russian Fed.
21 Slovakia
22 Slovenia
23 Tajikistan
24 Turkmenistan
25 Ukraine
26 Uzbekistan
27 Yugoslavia

Other Countries and Territories

AFRICA

1 Seychelles
2 Saint Helena

ASIA AND PACIFIC

1 Brunei Darussalam
2 Cook Islands
3 Marshall Islands
4 Nauru
5 Niue
6 Republic of Korea
7 Singapore
8 Territory of Hong Kong
9 Tokelau
10 Tonga
11 Palau

ARAB STATES

1 Bahrain
2 Occupied Palestinian Territories
3 Kuwait
4 Libyan Arab Jamahiriya
5 Oman
6 Qatar
7 Saudi Arabia
8 United Arab Emirates

LATIN AMERICA AND CARIBBEAN

1 Anguilla
2 Antigua & Barbados
3 Argentina
4 Aruba
5 Bahamas
6 Barbados
7 Bermuda
8 British Virgin Islands
9 Cayman Islands
10 Dominica
11 Grenada
12 Montserrat
13 Netherlands Antilles
14 Saint Kitts and Nevis
15 Turks and Caicos Islands

EUROPE

1 Cyprus
2 Malta

Note: As contained in Executive Board decision 96/15, the distribution of resources to these groups of countries will be as follows: 67-69 per cent to Group A, 22-24 per cent to Group B, 5-7 per cent to Group C and 3-4 per cent to countries with economies in transition, on a temporary basis, and 0.5 per cent to other countries.

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